

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Oregon-Davis School Corp (7495)**

Oregon-Davis School Corp (7495)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$2,842,450	\$2,597,161	\$2,070,802	\$2,116,907	-23%	2%
Improvement of Instruction	\$19,570	\$21,601	\$224,323	\$402,904	> 500%	80%
Payments to Other Governmental Units Within State	\$336,810	\$318,211	\$370,334	\$203,791	-12%	-45%
Learning Disability	\$14,354	\$14,203	\$14,764	\$174,637	> 500%	> 500%
Culturally Different	\$150,780	\$169,042	\$152,448	\$171,812	1%	13%
Textbooks for Rent or Resale	\$87,548	\$58,882	\$95,757	\$127,608	53%	33%
Vocational Education	\$109,189	\$145,991	\$118,833	\$112,625	-9%	-5%
Library/Media Services	\$114,337	\$80,790	\$77,526	\$64,398	-27%	-17%
Other Vocational Education Programs	\$3,280	\$60,951	\$56,853	\$63,741	88%	12%
Preventive Remediation	\$57,783	\$57,839	\$57,819	\$51,168	-6%	-12%
Emotional Disabilities	\$0	\$0	\$0	\$49,668	N/A	N/A
Other Support Service, Instructional Staff	\$0	\$0	\$0	\$39,786	N/A	N/A
Equal Opportunity At Risk	\$76,339	\$60,148	\$42,690	\$33,944	-44%	-20%
Gifted And Talented	\$11,572	\$21,925	\$45,003	\$22,701	102%	-50%
Other Special Programs	\$5,972	\$5,427	\$0	\$1,517	-87%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Physical Impairment	\$0	\$0	\$756	\$0	N/A	-100%
Instruction, Related Technology	\$226,265	\$53,074	\$0	\$0	-100%	N/A
Summer School Programs	\$22,152	\$7,274	\$0	\$0	-100%	N/A
<b>Student Academic Achievement Total</b>	<b>\$4,078,402</b>	<b>\$3,672,519</b>	<b>\$3,327,907</b>	<b>\$3,637,207</b>	<b>-10%</b>	<b>9%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$446,297	\$404,814	\$367,148	\$360,034	-15%	-2%
Health Services	\$48,861	\$58,077	\$52,204	\$44,673	-9%	-14%
Guidance Services	\$32,376	\$36,162	\$39,245	\$34,916	8%	-11%
Psychological Counseling	\$0	\$0	\$0	\$29,779	N/A	N/A
Speech Pathology and Audiology Services	\$0	\$0	\$0	\$26,700	N/A	N/A
Attendance and Social Work Services	\$0	\$2,035	\$14,407	\$15,886	N/A	10%
Special Education Administration	\$26,161	\$0	\$0	\$9,946	-62%	N/A
Other Support Services, School Administration	\$0	\$0	\$0	\$5,828	N/A	N/A
<b>Student Instructional Support Total</b>	<b>\$553,695</b>	<b>\$501,088</b>	<b>\$473,005</b>	<b>\$527,763</b>	<b>-5%</b>	<b>12%</b>

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<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$703,723	\$741,632	\$677,832	\$757,192	-1%	12%
Student Transportation	\$484,388	\$534,828	\$481,773	\$619,908	8%	29%
Food Services Operations	\$293,815	\$303,870	\$304,080	\$304,492	2%	0%
Executive Administration	\$350,512	\$355,277	\$379,715	\$302,271	-3%	-20%
Administrative Technology Services	\$84,895	\$117,542	\$125,342	\$129,649	26%	3%
Board of Education	\$67,458	\$50,556	\$47,889	\$45,744	-21%	-4%
Fiscal Services	\$12,186	\$14,701	\$14,911	\$36,248	90%	143%
Public Information Services	\$4,345	\$7,786	\$7,959	\$12,688	70%	59%
Personnel Services	\$9,389	\$7,875	\$26,279	\$10,384	112%	-60%
Other Food Services	\$14,907	\$35,818	\$12,439	\$9,447	-57%	-24%
Purchasing, Warehousing, and Distribution Services	\$0	\$0	\$0	\$4,626	N/A	N/A
Planning, Research, Development and Evaluation	\$4,450	\$1,250	\$725	\$3,936	-18%	443%
Other Support Services, Central	\$1,900	\$687	\$842	\$1,835	3%	118%
Other Fiscal Services	\$950	\$149	\$234	\$356	-46%	52%
Ditch Assessments	\$276	\$276	\$0	\$0	-100%	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$2,033,194</b>	<b>\$2,172,246</b>	<b>\$2,080,021</b>	<b>\$2,238,776</b>	<b>3%</b>	<b>8%</b>
<b>Nonoperational</b>						
Debt Services	\$1,007,820	\$1,150,941	\$1,488,107	\$1,062,393	18%	-29%
Building Acquisition, Construction and Improvement	\$168,446	\$181,394	\$32,503	\$162,108	-44%	399%
Athletic Coaches	\$90,228	\$87,739	\$90,671	\$81,639	-3%	-10%
Facilities Acquisition and Construction	\$286,747	\$199,236	\$77,087	\$59,035	-72%	-23%
Community Recreation	\$1,215	\$824	\$988	\$762	-14%	-23%
Nonprogramed Charges	\$300	\$300	\$600	\$300	50%	-50%
Latch Key Kid Program	\$0	\$0	\$0	\$0	N/A	N/A
Other Debt Services Obligations	\$0	\$0	\$0	\$0	N/A	N/A
Other Community Services	\$0	\$0	\$0	\$0	N/A	N/A
<b>Nonoperational Total</b>	<b>\$1,554,755</b>	<b>\$1,620,435</b>	<b>\$1,689,956</b>	<b>\$1,366,236</b>	<b>-4%</b>	<b>-19%</b>
<b>Grand Total</b>	<b>\$8,220,046</b>	<b>\$7,966,287</b>	<b>\$7,570,889</b>	<b>\$7,769,982</b>	<b>-5%</b>	<b>3%</b>